

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS STE 100, 600 EAST AMITE STREET, JACKSON, MS LEAH DIANE HOWELL

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)
I. A. PERSONAL SERVICES					AMOUNT PERCENT
1. Salaries, Wages & Fringe Benefits (Base)		345,725	356,320	356,320	
a. Additional Compensation				81,140	
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		1,280	3,680	3,680	
Total Salaries, Wages & Fringe Benefits		347,005	360,000	441,140	81,140 22.53%
2. Travel					
a. Travel & Subsistence (In-State)		13,027	19,000	19,000	
b. Travel & Subsistence (Out-of-State)		17,346	19,000	19,000	
c. Travel & Subsistence (Out-of-Country)					
Total Travel		30,373	38,000	38,000	
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		6,095	6,308	6,308	
b. Communications, Transportation & Utilities		783	3,535	3,535	
c. Public Information					
d. Rents		83,868	82,753	82,753	
e. Repairs & Service		12,071	2,467	2,467	
f. Fees, Professional & Other Services		49,223	98,622	107,288	8,666 8.78%
g. Other Contractual Services		7,964	7,963	7,963	
h. Data Processing		44,167	38,408	44,408	6,000 15.62%
i. Other					
Total Contractual Services		204,171	240,056	254,722	14,666 6.10%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		34,688	7,750	7,750	
c. Equipment, Repair Parts, Supplies & Accessories		269			
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials		16,831	2,250	2,250	
Total Commodities		51,788	10,000	10,000	
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		40,258	10,000		(10,000) (100.00%)
d. IS Equipment (Data Processing & Telecommunications)			11,000	21,000	10,000 90.90%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		40,258	21,000	21,000	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		64,950	77,050	71,000	(6,050) (7.85%)
TOTAL EXPENDITURES		738,545	746,106	835,862	89,756 12.02%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		1,205,245	1,399,815	1,586,824	187,009 13.35%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds Other Special Funds (Specify) _____					
100% Special Funds		933,115	933,115	933,115	
Less: Estimated Cash Available Next Fiscal Period		(1,399,815)	(1,586,824)	(1,684,077)	97,253 6.12%
TOTAL FUNDS (equals Total Expenditures above)		738,545	746,106	835,862	89,756 12.02%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill		Permanent: Full Time: 6	6	7	1 16.66%
		Part Time:			
		Time-Limited: Full Time:			
		Part Time:			
Average Annual Vacancy Rate (Percentage)		Permanent: Full Time:			
		Part Time:			
		Time-Limited: Full Time:			
		Part Time:			

Approved by: FRANK T. DALTON, DMD
Official of Board or Commission

Budget Officer: LEAH DIANE HOWELL / dental@denalboard.ms.gov

Phone Number: 601-944-9622

Submitted by: LEAH DIANE HOWELL
Name

Title: EXECUTIVE DIRECTOR

Date: